Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Campbell Union School District	Ted Cribari III Principal	tcribari@campbellusd.org 408-364-4235

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Rolling Hills Middle School, one of the district's two grade 6-8 middle schools, educates a diverse population of approximately 900 students from the cities of Campbell, Los Gatos, Saratoga, and San Jose. Our student population is made up of many ethnicities representing dozens of spoken languages. The RHMS population consists of approximately 31% White, 30% Hispanic, 15% Asian, 8% Indian, 1% Filipino, and 2% African American, among others. Approximately 9% of students are classified as English Language learners, while 26% are classified as SES, low income and receive free or reduced lunch. We have several teachers and support staff that serve our students with IEPs, comprising 11% of our student body.

In an effort to best support our community and keep our families informed, administration has leveraged technology, hosting introductory webinars, seeking input from incoming sixth grade families on Google Forms, recording and posting video updates, and sending messages via Parent Square.

Our skilled staff works as a collaborative group and attends professional development to engage each other and our students in their own learning. This includes Writing with Design, science, and math. We foster academic and personal growth, promote individual creativity, and encourage students to reach their full potential.

The RHMS Leadership Team, with its members that include general education and RSP teachers as well as site administration, meets to discuss academic and climate data at scheduled times throughout the year. It is this data, both quantified and anecdotal, that drives our direction. The Leadership Team has spent the year examining its purpose, working to find the best practices to be leveraged across content and grade levels to support growth. Additional Leadership Team foci include Professional Learning Communities and bias in our educational system. A secondary committee has been established to examine our PLC work.

Purpose: We are advocates of a meaningful student-focused learning community, grounded in equity and inclusion.
>Collaborate toward inclusive and engaging learning.
>Prioritize SEL principles alongside instructional practices.
>Examine our biases toward a long-term goal of change.

RHMS staff is excited to continue its work towards providing high quality first instruction for all students, providing quality social-emotional learning for all students, and fully engaging with parents/guardians in our community.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Dashboard data indicates that ALL students have achieved at the highest level (blue) in ELA 51.3 points above the standard, just as ALL students achieved at the highest level (blue) in math 36.8 points above the standard.

We are a site that encourages and models growth and are proud that with this focus our EL, Hispanic, SES, and SWD students made noticeable gains in ELA and are approaching the standard (yellow). SES students also made gains in math and are approaching the standard (yellow).

Just as suspensions for ALL are yellow, chronic absenteeism is yellow for ALL as well. Digging deeper, our Hispanic, SES, and SWD student all had a decline in chronic absenteeism and are nearing the highest level (green).

There continues to be a decline in ALL students suspensions. Digging deeper, our Hispanic and SES students declined in the numbers of suspensions and are approaching the highest achievement (green).

NEW Data:

Local assessment data is positive as we climb back into every day, all day, on campus instruction. ELA proficiency levels on iReady from fall '21 to winter '22 follow:

All: 57 to 64... a 7% increase
SED: 21 to 21... an 11% increase
ELD: 8 to 10... a 2% increase
SWD: 26 to 25.. a 1% decrease

Math proficiency levels on iReady from fall '21 to winter '22 follow:

All: 47 to 57... a 10% increase
SED: 12 to 22... a 10% increase
ELD: 13 to 15... a 2% increase
SWD: 21 to 21... no increase

Continuing to employ an Equity TOSA, a math coach, and offering the ELA 7 and ELA 8 ELD practice of co-plan/co-teach are all intended to maintain these positive academic trends. We will also continue to leverage our Wednesday collaboration time, where the cycle of inquiry will be strengthened... identifying and committing to essential standards, creating CFAs and leveraging high quality first instruction, all intended to circle back and determine next best steps for all individual students. Supports in place for our ELA Department and its several new teachers will include hiring a Writing With Design consultant whose role will be to provide curricular grounding and guidance in the PLC process.

Suspension and office discipline referral data goals have all been met, along with a decrease in chronic absenteeism in all categories.

Panorama and Studer data appear positive in many aspects of our students' day. 16% more students feel a sense of belonging at RHMS, while 21% of our students have "I feel safe at my school" in the "Top Box" and a mean of 3.74.

We believe that creating a dual lunch, where campus is split 50/50 has helped facilitate a calmer atmosphere that has contributed to our improvement in rates of suspension, ODR, chronic absenteeism, and school climate. There is less conflict over space and more opportunity to participate and enjoy music and contests in the quad. Based upon parent and student input, we also believe these trends have been influenced by our increase in after school clubs and GSA club at lunch. It is our intention to continue with a dual lunch and an array of clubs in '22-'23.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

While RHMS has much to celebrate, we have areas to focus upon. Much of what the RHMS Leadership Team has done this year involves providing the groundwork to address some of what will clearly need to be a focus, namely redefining its purpose, tenets, and leading conversations related to bias and race.

As was stated above, our EL, Hispanic, SES, and SWD students made gains in ELA but are still two levels below ALL students. It is our goal to continue the implementation and professional development associated with WWD to continue to serve our groups of students who are making gains.

Our SES students made gains in math, but are still two levels below ALL, and our EL, Hispanic, and SWD students all declined and are three levels below ALL students. This math gap is not unique to RHMS. CUSD has a renewed focus on math instruction, hiring a district wide math coach for '20-'21 and looking at adding more. The intention is to have a math coach part time at RHMS. Middle school math teachers met in June and August of 2020 to discuss the vertical standards and have participated in professional development, including Jo Boaler, CPM, and those led by our Assistant Superintendent of Curriculum and Instruction. An online math support called IXL is being leveraged this year at RHMS and will be leveraged next year as pandemic math instruction has been a challenge.

Chronic absenteeism of a certain category of students, namely Two or More Races, is at the second lowest achievement level (orange). RHMS has provided WiFi hotspots to support attendance during the pandemic, used Engagement Reports, members of the RHMS Tier II team checks in with chronically absent students, and administration conducts attendance meetings with families.

Finally, suspension rates of certain groups were at the second to lowest (orange), namely EL, SWD, and White. Due to COVID19 school closures through March of 2021, 2019-2020 baseline data will be used to move forward. A focus upon re-introducing students to the RHMS campus, behavioral expectations, leadership opportunities, and student activities during lunch and after school are budgeted for 2021-2022.

NEW Data:

Seeing that SWD continues to show limited growth, RHMS is exploring the option of creating SAI classes that coincide with ELA and Math 6, 7, and 8. This slightly sheltered setting, following the same pacing as ELA and Math 6, 7, and 8, will provide students footing as they tackle grade level standards.

While Panorama shows positive signs as 60% of our students feel a sense of belonging, Studer data indicates we may wish to focus upon student responses to "I like going to school each day" and "Students are nice to each other at my school" as those means are at 3.44 and 3.19 respectively. Looking to leverage our "Noon Duty" money along with Principally Directed funds, we aim to increase these school climate perceptions as we add a Noon Duty component to lunch with more organized events and post for a part-time Community Liaison.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Our LCAP includes redefined goals created out of a need to support all learners through the multi-tiered system of support process. Stakeholder groups clearly indicate the need to support both academic and social emotional needs for students. Our goals are aligned to the 8 state priorities and our district instructional vision to educate each child to their highest potential. Our strategic goal is to provide a high quality multi-tiered system of support for all students. Planned actions are identified as being provided for "all" students, "some" students (actions that principally benefit English Learners, Foster Youth, Homeless, Socio-economically disadvantaged or students with disabilities) or "few" students (intensive interventions for specific students) based on individual need. The goals and overall actions are below:

Goals 1-3:

Goal 1: Provide High Quality First Instruction for all students.
Identified actions in this goal will include basic services such as hiring appropriately credentialed teachers and support staff, providing standards aligned instructional materials for all, offering professional development in such specific areas as Writing with Design, Stemscopes, and the effective implementation of technology, supporting Professional Learning Community, Profiles of a Graduate, and math improvement work, discussing bias/racism among RHMS Leadership Team members, ensuring healthy learning spaces, and ensuring that we offer a broad course of study for all student including opportunities for enrichment classes beyond the school day. This includes an array

of clubs, sponsored in many cases by RHMS staff. For "some" students the plan describes the out of school time programs, additional intervention staff to support English learners, and instructional associates and credentialed staff to support MTSS. For "few" students the plan outlines the district's summer learning program and intensive intervention supports offered through reading intervention specialists and collaboration with special education specialists, such as a co-plan/co-teach model.

Goal 2: Provide high quality social emotional learning for all students.
Identified actions in this goal for all students will be the implementation of the Panorama survey designed to provide data around staff and student social emotional trends for all. In a concerted effort to address SEL, RHMS will institute a daily Homeroom, and content will be created by a Homeroom Advisory Team comprised of four teachers and two school counselors. Additionally, RHMS will emphasize classroom instructional practices and training to support SEL, the implementation of Positive Behavior Intervention and Supports (PBIS), and strategies for promoting engagement by focusing on daily attendance. For "some" students the plan includes hiring counselors and psychologists to support mental health needs and offering parent and family education classes for identified parents. The plan supports contracting with an agency that tracks and monitors attendance to reduce chronic absenteeism. Professional development, led by the Director of Student Services, will look at Trauma Informed Practices and alternatives to suspension. Additional work in Zones of Regulation, Safety Care, and Co-Plan/Co-Teach will be offered by other CUSD departments. For "few" students who demonstrate the need, counselors will add them to their caseload and check in with them at defined times and over defined periods.

Goal 3: Fully engage parents/guardians, students and the community in support of students well-being.
Identified actions in this goal for all students will include community engagement through regular surveys including Google Forms and stakeholder engagement through: Zoom meetings and live/recorded webinars, site-based communication through School Messenger phone calls and emails, and the implementation of See Saw as a parent engagement tool. "Some" students and families will be focussed upon by our RHMS Tier II Team as concerns such as attendance, grades, and behaviors rise. Actions for "few" students will highlight support offered through school linked services support and the District's Community Liaison support to reach out to engage families. Should the need arise, supportive actions for "few" in the plan might also include bus transportation and community bus passes to support homeless students or foster students in need, partnerships with outside agencies and nurse support for identified students/families.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Rolling Hills was not identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The following is a list of dates where we engaged feedback from our different stakeholder community groups.

English Language Advisory Committee - 11/18/21, 2/17/22, 4/26/22, 5/24/22
School Site Council - 9/30/21, 11/30/21, 2/17/22, 4/26/22, and 5/24/22
Parent Teacher Association - 9/08/21, 10/20/21, 1/19/22, 3/16/22, 4/20/22, 5/18/22
Thought Exchange (online engagement tool designed to allow for greater access for stakeholder feedback) - April 2022

A summary of the feedback provided by specific educational partners.

Consultation from our various stakeholders consistently came back with a theme for the need to add additional counseling, clubs, and academic support. RHMS continues to have 2 full time counselors and with the support of CUSD fund additional counseling through an organization called SKiPs to round out the equivalent of a third counselor. Both full time counselors are active participants in creating and presenting engaging presentations for our students with topics relating to time management, goal setting, stress management, and anti-bullying. Counselors are also members of our our Tier II Team, whose role it is to identify struggling students and brainstorm supports. After school clubs and sports are something our community seeks. While the West Valley Athletic League opened again this year, we were able to find coaches for all sports, going so far as to offer a few A and B teams in volleyball as well as a wrestling club. RHMS continued our club offerings to include those that are physical, such as pickle ball and ping-pong, as well as others such as Math Club and Speech and Debate and Drama. RHMS continued to support a "few" as we partially funded our Equity TOSA who models lessons, monitors targeted students, and supports those targeted students, and will post for a part time Community Liaison for the upcoming school year.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

As mentioned above we have created new goals for our LCAP based on the needs of our stakeholders. Goals 1-2 are new to this plan and were put in place as aligned to stakeholder feedback.
Goal 1: Provide high quality first instruction for all students.
Goal 2: Provide high quality social emotional learning for all students.
Goals 3: remained the same: Fully engage parents/guardians, students and the community in support of student well-being.

As a result of the engagement you will see the following items reflected in our LCAP: Additional funding for counseling, social emotional learning resources, enrichment opportunities, out of school time learning and intervention for learning acceleration, anti-racism training and guest speakers for our staff and the community.

Goals and Actions

Goal

Goal #	Description
1	Provide high quality academic first instruction for all students.

An explanation of why the LEA has developed this goal.

CUSD is a data informed system. We use data to determine areas of strength and weakness and it helps us respond to instruction in professional learning communities. Current SBAC and local iReady academic data reports indicate that we have a disproportionate amount of students performing in tiers two and three, indicating that additional supports for students and teacher training are needed in tier 1. Data also demonstrates that there is an achievement gap between "all students" and our identified student-groups. (low socio-economic, English Learners, Foster Youth and students with disabilities) We examine academic data from both a growth and overall proficiency standpoint. SBAC data indicates that there is trend of students not maintaining proficiency as they move from one grade level to the next in math. Because of this concerning data trend we have developed this goal to ensure that we are examining the quality of instruction that ALL students receive in tier 1. Improving our first instruction through our professional learning community work and the actions associated in this LCAP plan will lead to greater teacher efficacy and student growth and achievement levels. As part of our anti-racism work, we have aligned a goal in this area that is to increase the racial literacy of our system. In order to provide high quality first instruction we must allow staff to learn and lean into discomfort to uncover bias. We will develop along a continuum in our pursuit to better serve all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities	As reported on each school's 2020.2021 SARC: • No teachers are missasigned, no positions are vacant • 100% of students have access to standards	2021.2022 1 teacher is mis-assigned, 0 positions are vacant • 100% of students have access to standards aligned instructional materials.			Maintain 100% of Misassigned teachers. Maintain 100% of student access to standards aligned instructional materials. • FIT Score Rolling Hills 97.81

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	aligned instructional materials. • FIT Score Rolling Hills 97.81	• FIT Score: 98.49			
Complete narrative summary for LCFF Priority 7: Access to a Broad Course of Study	Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.	2021.2022 Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.			Maintain 100% of student access to broad course of study as evidenced by Powerschool.
Summary of self-reflection results for LCFF Priority 2: Implementation of State Academic Standards.	Overall Professional Learning for teaching academic standards: ELA: 4 (Full implementation) Math: 3 (Initial implementation) ELD: 3 (Initial implementation)	The Instructional Leadership Team (ILT) completed the LCFF Priority 2 Self-Reflection tool with the following results: 2021.2022 Overall Professional Learning for teaching academic standards: • ELA: 4 (Full implementation) • Math: 4 (Full implementation) • ELD: 4 (Full implementation)			Improve rubric score to 5 in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Literacy: Increase the number of 3rd and 6th grade students who are above or near standard in the Reading Claim area on the annual SBAC assessment by 3% annually.	2018.2019 SBAC Reading Claim Results 6th Grade: • Overall: 80% • EL: 10% • SWD: 28% • SED: 53%	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			Metric removed. 2023.2024 SBAC Reading Claim Desired Outcome 6th Grade: • Overall: 89% • EL: 19% • SWD: 37% • SED: 62%
Literacy and Mathematics: Increase the percent of students who reach "Early On" and "Mid or Above Grade Level" to at least 80% in iReady. Literacy: Grades 6-8: 4.6% annually; +14% by 2023.2024 Mathematics:	iReady: Reading Winter: Grades 6-8 • Overall: 66% • EL: 11% • SWD: 25% • SED: 36% iReady: Mathematics Winter: Grades 6-8 • Overall: 61% • EL: 16% • SWD: 21% • SED: 32%	iReady: Reading Winter 2021.2022: Grades 6-8 • Overall: 64% • EL: 10% • SWD: 25% • SED: 32% iReady: Mathematics Winter 2021.2022: Grades 6-8 • Overall: 57% • EL: 15% • SWD: 21% • SED: 22%			iReady: Reading Performance Desired Outcome Winter: Grades 6-8 • Overall: 80% • EL: 25% • SWD: 39% • SED: 50% iReady: Mathematics Winter: Grades 6-8 • Overall: 80% • EL: 35% • SWD: 40% • SED: 51%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grades 6-8: 6.3% annually; +19% by 2023.2024					
English Language Arts and Mathematics: Increase the percent of Overall students proficient on SBAC Math and ELA by 3% annually. Increase the percent of Black/African American, Hispanic/Latino, SED, and EL students proficient on SBAC ELA and Math by 5% annually.	2018.2019 SBAC: English Language Arts • Overall: 75% • Black/African American: 43% Hispanic/Latino: 49% • SED: 53% • EL: 10% 2018.2019 SBAC: Mathematics • Overall: 66% • Black/African American: 40% Hispanic/Latino: 34% • SED: 37% • EL: 16%	Metric on hold. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			Metric on hold. 2023.2024 SBAC: English Language Arts Desired Outcome • Overall: 84% • Black/African American: 58% • Hispanic/Latino: 64% • SED: 68% • EL: 25% 2023.2024 SBAC: Mathematics Desired Outcome • Overall: 75% • Black/African American: 55% • Hispanic/Latino: 49% • SED: 52% • EL: 31%
Science: Increase the number of 5th and 8th grade students who are on the CAST	2018-2019 CAST Results Grade 8: • Overall: 61% • EL: 6%	Metric on hold. For 2021.2022, there are no updates to state assessment			Metric on hold. 2023.2024 CAST Desired Outcome

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment by 5% annually. Rationale: In 2018.2019, 43.47% of 5th grade students were Level 2: Standard Nearly Met with a mean scaled score of 206.2. (Mean Scale Score range of 214-230 for Level 3: Standard Met).	• SWD: 23% • SED: 22%	results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			• Grade 8: 76% EL: 21% SWD: 38% SED: 37%
Increase the percentage of English Language Learners (ELs) making at least one level of progress on the English Language Proficiency Assessments for California (ELPAC).	2019 English Learner Progress • Number of ELs who had current and prior year ELPAC scores: 77 • Percent of ELs making at least one level of progress: 48%	Metric on hold. CUSD uses the California State Dashboard measure for English Learner Progress for this metric. Dashboard measures were suspended as a result of COVID, and the measure is not available to demonstrate annual progress of ELs in English language acquisition. A baseline goal will be established for this metric in the Fall of			2023.2024 ELPAC Desired Outcome • Increase the percent of EL students making at least one level progress on the ELPAC based on an analysis of 2020.2021 Summative ELPAC results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2022 with the resumption of California State Dashboard measures.			
Increase the percent of Redesignated ELs by at least 3% annually.	2019.2020 Redesignation • Total Number of ELs: 102 Redesignated: • Number: 19 • Percent: 19%	2020.2021 Redesignation • Total Number of ELs: 90 • Number Redesignated: 6 • Percent Redesignated: 7% Note: Total number of ELs as of 2021.11.20.			2023.2024 Redesignation Desired Outcome • Total Percent of ELs Redesignated: 28%
Performance Indicator Review (PIR): Special Education Performance: • Increase CAASPP ELA Performance for Special Education students by at least 15.9% at PIR identified	2018.2019 SBAC ELA: Performance PIR Identified Schools • Rolling Hills: 28% 2018.2019 SBAC Mathematics: Performance PIR Identified Schools • Rolling Hills: 20%	Metric Removed. CUSD tracks and reports student group performance from the the California School Dashboard as required in 'Reflections: Identified Need.' Performance Indicator Review (PIR) results are reported as required to the CDE.			Metric Removed. 2021.2022 SBAC ELA: Performance PIR Identified Schools • Rolling Hills: 76% 2021.2022 SBAC Mathematics: Performance PIR Identified Schools • Rolling Hills: 48%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
schools as measured by the 2021.2022 SBAC. • Increase CAASPP Mathematics Performance for Special Education students by at least 9.43% at PIR identified schools as measured by the 2021.2022 SBAC.		For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Equity TOSA	To further support our EL, SED, and foster youth via co-planning, modeling lessons, and check ins with this population, increase .4 FTE to 1.0 FTE.	$108,000.00	Yes
1.3	Digital Art Supplies	Support the second year of a digital arts program for students.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Department Supplies	Department supplies to support the following school departments, Special Ed, Counseling, Math, ELA, Social Studies, PE, Music, Art, STEAM and Spanish.	$30,000.00	No
1.5	Traditional Art Supplies - Funding in Action 1.4			
1.6	Science Department Supplies	Increase supplies for science department as it relates to experiments for students and a school field trip.	$5,000.00	No
1.7	Media Specialist/Librarian	Staff library so that those students who prefer a quieter space may have a safe place before school and during lunch, and all students may have access to high quality and engaging literature.	$35,012.00	No
1.8	Writing with Design Consultant	Increased or Improved Service: Contract with WWD to support a writing program in our school.	$24,000.00	Yes
1.9	EdPuzzle	Contract with EdPuzzle so to engage students in interactive video lessons.	$2,000.00	No
1.10	Site Reading Factory	Contract with SRF to improve students' sight reading ability in regards to music program, choir and band.	$2,000.00	No
1.11	Math TOSA	.4 Math Coach/TOSA to support co-plan and co-teach model in RHMS math classrooms.	$40,000.00	Yes
1.12	IXL Contract	Contract with IXL to support math instruction.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Equity TOSA - See Action 1.1			
1.15	1.0 Instructional Aide	To better support instruction in the Gen Ed setting for teachers who utilize Centers and Rotations.	$64,038.00	

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

1.1 and 1.13 - Equity TOSA was moved to the district office in a new position in January. RHMS did not hire a replacement, as posting and hiring mid year would more than likely create a domino effect of additional teacher postings. RHMS worked from within to cover the absence.
1.2 - Teacher position was to increase FTE. This was not necessary as CUSD covered the cost to support Co-Plan/Co-Teach in grades 7 and 8.
1.8 and 1.14- This action was deemed unnecessary by the ELA team. All staff had been trained in this program in previous years and did not feel it would be beneficial.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

1.1 and 1.13 - Equity TOSA moving to district office mid-year. Of the approximate budgeted $64,000, RHMS spent $32,000.
1.2 - Additional FTE was not paid for by RHMS, at a cost of approximately $37,500. This was not necessary as CUSD covered the cost to support Co-Plan/Co-Teach in grades 7 and 8.
1.8 and 1.14 - WWD consultants were to have been $10,000. All staff had been trained in this program in previous years and did not feel it would be beneficial.

An explanation of how effective the specific actions were in making progress toward the goal.

Equity TOSA provided support in piloted ELA/ELD 8 co-plan/co-teach classroom, providing students an elective choice this year. As TOSA transitioned to district office, the teacher position (1.2) pushed in to support the support in the classroom.
Department spending to support our elective program was targeted. New digital arts program is now well-equipped in its first year, with drawing tablets and iPads. STEAM program is being reimaged and is well equipped with supplies, as is our traditional art program.
Media Specialist/Librarian offered a space for students during RHMS dual lunches. Dozens participated in board games and reading activities.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For 2022.2023, there are no changes to the goal.

For 2022. 2023, the following actions have been removed or added.
- 1.4 Department supplies to support the following school departments, Special Ed, Counseling, Math, ELA, Social Studies, PE, Music, Art, STEAM and Spanish.
* 1.15 IA hired to better support instruction in the Gen Ed setting for teachers who utilize Centers and Rotations.

For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.
In recognition of the need to report on focused and aligned metrics, the following metrics have been removed:
- DIBELS Subtests: CUSD monitors subtest results locally through beginning, middle, and end of year assessments.
- SBAC: 4th Grade Cohort Math and Reading Claim: SBAC ELA: CUSD has combined this with our other SBAC Math, ELA, and Science metrics to clarify and align our LCAP metrics for Goal 1.
- Professional Learning Community (PLC) Rubric Growth: CUSD monitors internally
- Create a measurable goal to intentionally advance the work of CUSD's Profile of a Graduate (POG) competencies: CUSD monitors internally
- Performance Indicator Review (PIR): Special Education Participation and Performance: CUSD monitors and reports on this through existing SBAC metrics

The following metric is on hold:
- ELPAC: English Language Learners making at least one level progress on the ELPAC: CUSD uses the California State Dashboard measure for English Learner Progress for this metric. Dashboard measures were suspended as a result of COVID, and the measure is not available to demonstrate annual progress of ELs in English language acquisition. A baseline goal will be established for this metric in the Fall of 2022 with the resumption of California State Dashboard measures.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Provide high quality social emotional learning for all students.

An explanation of why the LEA has developed this goal.

CUSD is a data informed system. We use data to determine areas of strength and weakness and it helps us respond to instruction in professional learning communities. This goal was created to help the district establish a clear and articulated multi-tiered system of support. District data in this area indicates that we have a higher percentage of suspensions and absences for specific student-groups. Actions in this area will be designed to improve outcomes for all students, with targeted intervention for sub-groups where data indicates need. This goal is also important to help us reach our goals associated with becoming an anti-racist organization. As part of this work we aligned a goal to normalize conversations about race. This supports the healthy social emotional development of all students in our system. We must transparently identify and deconstruct issues of race and bias that are negatively impacting our system.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the overall Suspension rate by at least 0.5% annually until at 1.2% and maintain. Reduce the Suspension rate for ELs, SWDs, SED, Black/African American and Hispanic/Latino Students by at least 1.3% annually until at prescribed percentages of 4.9,	2019.2020 Suspension Rate • Overall: 2.7% • EL: 8.8% • SWD: 6% • SED: 3.2% • Black/African American: 5.6% • Hispanic/Lati no: 4.9% Due to campus closure as a result of COVID 19, this is not an accurate	Metric Adjusted for 2022.2023 CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.' 2020.2021 Suspension Rate: • Overall: 0.0% • EL: 0.0%			Metric Adjusted. As needed, the suspension metric will be updated based on California School Dashboard results. 2023.2024 Suspension Rate Desired Outcome • Overall: 1.2% • EL: 4.9% • SWD: 2.1% • SED: .1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1, .1, and 1.7 and maintain.	measurement of suspensions.	- SWD: ** - SED: ** - Black/African American: 0.0% - Hispanic/Latino: 0.0% **DataQuest: Disabled Subgroup Filter To protect student privacy, the report filtering capability for "Students with Disabilities" and "Program Subgroups" filters is disabled on the Discipline Reports under the following circumstances: At any selected entity level (county, district, school) where the count of suspensions or expulsions is less than 5.			- Black/African American: 1.7% - Hispanic/Latino: 1.0%
Reduce the overall number of Office Discipline Referrals (ODRs) for Physical Aggression by 70% overall and for each student group.	2019.2020 Number of Office Discipline Referrals (ODRs) for Physical Aggression - Overall: 29 - EL: 2 - SWD: 7 - SED: 12	Metric Removed. CUSD monitors ODRs locally. 2020.2021 Number of Office Discipline Referrals (ODRs) for Physical Aggression: Overall: 3			Metric Removed. 2023.2024 Number of Office Discipline Referrals (ODRs) for Physical Aggression Desired Outcome - Overall: 20 - EL: 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• Overall reduce by 300; 100 annually. • ELs and SWDs reduce by TBD; TBD annually. • SED and Hispanic reduce by TBD; TBD annually.	• Hispanic/Lati no: 6 Due to campus closure as a result of COVID 19, this is not an accurate measurement of Office Discipline Referrals (ODRs).	• EL: 2 • SWD: 1 • SED: 3 • Hispanic/Lati no: 2			• SWD: 2 • SED: 6 • Hispanic/Lati no: 3
Decrease the overall Chronic Absenteeism rate by 0.5% annually. Reduce the Chronic Absenteeism for ELs, SWDs, and SED Students by at least 1.3% annually.	2019.2020 Chronic Absenteeism Rate • Overall: 4.08% • EL: 10.0% • SWD: 13.2% • SED: 8.0%	2020.2021 Chronic Absenteeism Rate: • Overall: 1.4% • EL: 3.3% • SWD: 4.5% • SED: 3.3%			2023.2024 Chronic Absenteeism Rate Desired Outcome • Overall: 2.58% • EL: 6.1% • SWD: 9.3% • SED: 4.1%
Increase participation on annual Fall Panorama survey to students in grades 6-8 and teachers and staff to 95%. • Students in grades 6-8 to	2020.2021 Fall Panorama Survey Participation Rate • Students Grades 6-8: 77% • Teachers and Staff: 74%	Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results. 2021.2022 Panorama Survey Participation:			Metric Adjusted. Updated Desired Outcome for 2023.2024: • 95% participation for staff and students in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
95%; 5.7% annually. • Teachers and Staff to 95%; 5.4% annually.		• Students Grades 6-8: Fall 88%; Spring 83% • Teachers and Staff: Fall 85%; Spring 88%			Fall and Spring. 2023.2024 Fall Panorama Survey Participation Rate Desired Outcome • Students Grades 6-8: 95% • Teachers and Staff: 95%
Increase favorable response to Emotional Regulation (grades 3-8) and Sense of Belonging (grades 6-8) in Fall 2021 Panorama Survey to 80% (12% annually).	2020.2021 Fall Panorama Survey Student Responses • Emotional Regulation (grades 6-8): N/A% • Sense of Belonging (grades 6-8): 47%	Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results. 2021.2022 Panorama Survey Student Responses: • Emotional Regulation (grades 3-8): • ELE: Fall %; Spring % • MS: Fall 49%; Spring 46% • Sense of Belonging (grades 6-8): Fall 57%; Spring 60%			Metric Adjusted. Updated Desired Outcome for 2023.2024: • Emotional Regulation (grades 3-8): 80% for Fall and Spring • Sense of Belonging (grades 6-8): 80% for Fall and Spring 2023.2024 Fall Panorama Survey Student Responses Desired Outcome • Emotional Regulation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					(grades 6-8): 80% • Sense of Belonging (grades 6-8): 80%
Complete narrative summary for LCFF Priority 6: School Climate.	Analysis of Spring 2021 Panorama Survey (students) completed Spring 2021. Narrative analysis presented to the Board of Education as part of the annual LCAP review process.	Metric Adjusted for 2022.2023 CUSD uses the Studer Education School Student Engagement Survey to measure and report on LCFF Priority 6: School Climate. The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will be set in 2022.2023. The Overall Mean for questions will be at least 4.5 by 2023.2024. 2021.2022 Climate Survey Question Responses: • I feel safe at my school: 3.74; 21.63% • School rules are fair: 3.58; 18.87%			Metric Adjusted. The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will be set in 2022.2023. The Overall Mean for questions will be at least 4.5 by 2023.2024. 2023.2024 LCFF Priority 6 Desired Outcome: Maintain a Status of "Met" on Fall 2023 California School Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		- My school is clean: 3.58; 18.87% - Students are nice to each other at my school: 3.19; 8.50% - I like going to my school each day: 3.44; 19.27%			
Annual Attendance Rate to at least 98%.	Metric Added. 2020.2021 Annual Attendance Rate: RHMS: 99.01%	N/A			Metric Added. 2023.2024 Attendance Rate Desired Outcome RHMS: At least 98%
Maintain Middle School Drop Out Count of 0.	Metric Added. 2020.2021 Middle School Drop Out Count RHMS: 0	N/A			Metric Added. 2023.2024 Middle School Drop Out Desired Outcome RHMS: 0
Maintain Expulsion Rate of 0.0% Overall and for all student groups.	Metric Added. 2020.2021 Expulsion Rate RHMS	N/A			Metric Added. 2023.2024 Expulsion Rate Desired

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• Overall: 0.0% • EL: 0.0% • SWD: 0.0% • SED: 0.0%				Outcome: RHMS • Overall: 0.0% • EL: 0.0% • SWD: 0.0% • SED: 0.0%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SKIPs Agreement	Contract with SKIPS to offer additional counseling (SEL) services for students.	$14,700.00	No
2.2	Two School Counselors	The funding of 2.0 FTE counselors to support the Social Emotional Learning needs of our students.	$200,194.00	No
2.3	Athletic Director	Stipend for AD who support after school programs (SEL), including spots and clubs for all students.	$8,500.00	No
2.4	Coach and Club Sponsor Stipends	Stipends going towards coaches for after school sports and clubs to support the SEL needs of students, primarily EL, foster, and low income as many are in academic support classes in lieu of electives.	$45,000.00	No
2.5	Activities/Leadership Stipends	Offer stipends to three activities/leadership teachers (one at each grade level) to increase sense of belonging for students during lunch and after school.	$10,800.00	No
2.6	Increase Health Clerk .188	Increase Health Clerk position to better mirror our students' day, offering additional SEL outlet.	$23,374.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

2.5 and 2.8 - Teachers did not express the budgeted amount of interest in leadership stipends to coordinate lunchtime activities or volunteerism.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

2.5 and 2.8 - Due to teachers expressing less interest, approximately $4800 of $12,000 leadership stipends were spent.

An explanation of how effective the specific actions were in making progress toward the goal.

Additional SKIPS counseling supported a caseload of nearly 30 students throughout the year. SKIPS was on our assessment team, supporting heightened mental health concerns.
2.0 CUSD counselors led presentations aimed at the mental health of our students. Visible during lunch and break, they are accessible to our students. They check in with their caseload and intervene with others (academically and socially) as needs arise. This may be mediation between peers to creating safety plans for students who are considering self harm.
Increase in Health Clerk supported site through the complexities of COVID.
The complement of coaches and club advisors has had a direct correlation to our students' increased sense of belongingness, as demonstrated by our school climate data.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For 2022.2023, there are no changes to the goal.

For 2022. 2023, the following actions have been removed and added:
- None.

In recognition of the need to report on focused and aligned metrics, the following has been removed:
- Count of Office Discipline Referrals (ODRs) for Physical Aggression: CUSD monitors ODRs locally through School Stoplight Reports that are updated and reviewed quarterly.

The following metrics have been added to ensure all required measures are included in CUSD's LCAP. Further, these measures align to our goal to provide high quality social emotional learning for all students, and directly support our commitment to respond to areas of strength and weakness in our student data and respond with targeted supports when indicated:

- Increase Annual Attendance Rate to at least 98%.
- Maintain Middle School Drop Out Count of 0.
- Maintain Expulsion Rate of 0.0% Overall and for all student groups.

The following metrics are adjusted:

- Suspension Rate: CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.' Beginning in 2020.2023, any school or student group in Orange or Red will add a metric.
- Panorama Participation, Emotion Regulation (3-8), and Sense of Belonging (6-8): CUSD now includes Fall and Spring Panorama results.
- Student Survey Results for LCFF Priority 6: School Climate: CUSD uses the Studer Education School Student Engagement Survey to measure and report on LCFF Priority 6: School Climate. The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will be set in 2022.2023. The Overall Mean for questions will be at least 4.5 by 2023.2024.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Fully engage parents/guardians, and the community in support of student well-being.

An explanation of why the LEA has developed this goal.

In Campbell, we realize that partnering with families is essential to help reach our goal of educating each child to their highest potential. We understand the research that says that students who have parents or guardians who are actively engaged in the educational process of children leads to better social emotional and academic results. This became even more apparent to us during the pandemic as we depended on a mutually beneficial partnership to ensure student success. Internal data in Campbell demonstrates that we have active parent leadership groups at each school; however, there is a need to more actively engage families who are representative of the community we serve. In order to meet our goals of becoming an Anti-Racist District we realize that we need more diverse perspectives when engaging families in support of our students. We have created an anti-racism goal that aligns to this LCAP goal and that is to tap the untapped voices in our system. To fully understand student needs we must directly connect with families to find out what supports and services will be most beneficial in helping children meet goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Complete self-reflection tool for LCFF Priority 3: Parent and Family Engagement.	School Site Council (SSC) and English Learner Advisory Committees (ELAC) completed the LCFF Priority 3 self-reflection with the following results: LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children:	School Site Council (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school completed the LCFF Priority 3 Self-Reflection tool with the following results: Rolling Hills: 2021.2022 LEA's progress in supporting staff to learn about each family's strengths,			Rubric score of 5: Full implementation and sustainability in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Rolling Hills: 4 (full Implementation) LEA's progress in providing families with information and resources to support student learning and development in the home: Rolling Hills: 3 (initial implementation) LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making: Rolling Hills: 3 (initial implementation)	cultures, languages, and goals for their children: - Outcome: 4 LEA's progress in providing families with information and resources to support student learning and development in the home: - Outcome: 4 LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making: - Outcome: 3			
Two schools will be identified Common Sense Media certified in 2021 and we will increase the number of school certifications annually.	Zero Schools Certified in 2020-2021	Metric Removed. Desired Outcome Achieved in 2021.2022.			Metric Removed. 2023.2024 Common Sense Media certification Desired Outcome: - At least two schools certified

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent/Guardian participation in Fall Conferences will increase by 10% annually.	Note: Baseline set in Fall 2021.	Metric Removed. CUSD uses the Studer Education Parent/Family Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally.			Metric Removed. 2023.2024 Parent/Guardian Fall Conference Participation Desired Outcome: TBD based on Fall 2021 Baseline
Annually, 100% of school staff will receive professional development in the area of family engagement as measured by staff sign in sheets and feedback forms. Source: Sign in sheets and feedback forms.	Note: Baseline set in Spring 2021.	Metric Removed. CUSD uses the Studer Education Parent/Family Satisfaction Survey and the self-reflection tool for LCFF Priority 3: Parent And Family Engagement to identify strengths and focal areas and Parent/Family Satisfaction locally. Parent and Family Engagement Strategies Training: • In January 2022, school staff participated in trainings offered by the Family			2023.2024 Staff Professional Development on Family Engagement Desired Outcome: TBD based on Spring 2021 Baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Engagement Institute. Training topics were site determined.			
Parent/Guardian participation in Thought Exchange will increase by 10% as measured by participation rates from Spring 2021 Thought Exchange	Spring 2021 Thought Exchange Participation: • : TBD%	Metric Adjusted. CUSD used the Studer Education Parent/Family Satisfaction Survey in lieu of Thought Exchange. 2021.2022 Parent/Family Satisfaction Survey Responses: • 132			Metric Adjusted. 2023.2024 Desired Outcome: • At least 159 Parents/Guardians participating in Annual Parent/Family Satisfaction Survey Spring 2024 Thought Exchange Participation Desired Outcome: • : TBD%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Outreach	Periodic meetings with administration and counselors to discuss RHMS goals and gain input from stakeholders.	$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Community Liaison	Increased or Improved Services: RHMS seeks a .5 Community Liaison to support families as they navigate through middle school. Needs include support through with medical referrals for mental health, Exchanges of Information, avenues to locate doctors who may provide physicals so that more students may participate in after school athletics, student check ins, and the like.	$35,438.00	

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

3.1 With limited on campus events, there was a lack of opportunity to spend these funds. All PTA meetings were on Zoom, as was BTSN, and Open Enrollment. The Spring Event, Notes and Floats, is entirely sponsored by our Music Boosters. ParentSquare remains our form of communication with families and offers sites the ability to translate.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

3.1 $500 not spent on Parent Outreach. With limited on campus events, there was a lack of opportunity to spend these funds. All PTA meetings were on Zoom, as was BTSN, and Open Enrollment. The Spring Event, Notes and Floats, is entirely sponsored by our Music Boosters. ParentSquare remains our form of communication with families and offers sites the ability to translate.

An explanation of how effective the specific actions were in making progress toward the goal.

While RHMS was able to have fans in the audience for after school athletic events, Notes and Floats will be the community event at RHMS. 200 student musicians will be present with their families as they perform outdoor concerts. BTSN, all online, was successful with over 400 participants.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For 2022.2023, there is no change to the goal.

For 2022.2023, the following actions have been removed:
  • Based upon ELAC and SSC feedback, RHMS has set aside funds to support a Community Liasis for the '22-'23 school year.

The metrics listed below have been adjusted:

- Parent/Guardian Participation in Fall Conferences: CUSD uses a Parent/Family Satisfaction Survey to identify focal areas and metrics for Family Satisfaction.These areas will be determined by schools based on 2021.2022 results and will be incorporated into the 2022.2023 LCAP.
- Parent/Guardian participation in the Thought Exchange: CUSD uses a Parent/Family Satisfaction Survey in lieu of Thought Exchange. The desired outcome of an annual participation increase of 10% remains in place.

The following metric has been removed as the desired outcome was achieved in 2021.2022.
- Common Sense Media Certification for both CUSD middle schools.

The metrics listed below have been removed:
- Parent/Guardian participation in Fall Conferences. CUSD uses the Studer Education Parent/Family Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally.
- School staff will receive professional development in the area of family engagement as measured by staff sign in sheets and feedback forms. CUSD uses the Studer Education Parent/Family Satisfaction Survey and the self-reflection tool for LCFF Priority 3: Parent and Family Engagement to identify strengths and focal areas and Parent/Family Satisfaction locally.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$423,603.00	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
	0.00%	$0.00	

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

All of the actions described in the attached table seek to increase and improve services for EL, Foster Youth, and Low Income students. The needs of these students groups were considered first when determining their implementation. While all students in the district will benefit from these services, they are principally directed towards EL, Foster Youth, and Low Income students and we believe they will produce accelerated improvement for these groups. See attached table with Increased or Improved Actions and Services:

2022-2023 Rolling Hills Middle School Increased or Improved Actions/Services

LCAP Goal	District-Wide Actions/Services	Describe how this action/service meets the needs of your UDPS. How they were considered first, and (2) how these actions are effective in meeting the goals for these students.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
1	Action 8: Professional Development Contract $24,000	Contract with Writing with Design, for full implementation for all ELA and ELD teachers.	Data indicates full implementation of WWD has increased student achievement for targeted and all groups.
3	Action 2: Community Liaison $35,438	RHMS seeks a .5 Community Liaison to support families as they navigate through middle school.	CL will work closely with English Learner families. Duties may include support with medical referrals for mental health, Exchanges of Information, avenues to locate doctors who may provide physicals so that more students may participate in after school athletics, student check ins, and the like.

*Approximations; CETA contract is being negotiated, etc.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Rolling Hills Middle School is required to increase or improve services for EL, Foster Youth and low income students by 5.72% which is equal to $423,603 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan.

The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.
Actions in the LCAP:

In the LCAP, Goal 1 is important for building the capacity of our teachers to better serve the unique needs of unduplicated students to achieve our goal of decreasing the number of students who need additional intervention. We will focus on building teacher capacity AND on the needed intervention for students to ensure they show progress toward moving into tier 1 (the lowest level of support needed, high-quality first instruction.) We have established a metric to monitor our iReady data at each tier multiple times during the year to ensure progress toward our goal.
1. ELD Teachers On Special Assignment provide increased instruction beyond regular classroom instruction by building the capacity of the teacher and offering small group support that wouldn't be available otherwise. Goal 1 Action 17
2. Reading Boot Camp and Summer programs offer increased instruction above and beyond classroom instruction outside of the instructional day for English learners, foster youth, and low-income students. Goal 1 Action 25
3. The ELD Coordinator is an additional position that only supports meeting the needs of English learners by ensuring that the ELD programs are high quality and provide capacity-building support for teachers to learn skills directly targeted at ELD instruction. Goal 1 Action 3.
4. Provide AVID Excel Tutors for our AVID Excel program to support English learners with a college-going culture. Goal 1 Action 27
5. Reading Intervention Teachers and school-based Teachers on Special Assignment provide additional intervention and data analysis for unduplicated pupils. Goal 1 Action 1
6. Math Specialists help to build the capacity of teachers to better meet the unique needs of unduplicated pupils and provide small-group instruction for targeted pupils. Goal 1 Action 6
7. Utilize iReady for an additional intervention tool targeted to support progress monitoring for unduplicated pupils performing below grade level. Goal 1 Action 14
8. Hire Educational Associates to provide small group instruction in classrooms as an additional service to unduplicated pupils needing advanced academic support. Goal 1 Action 16
9. Provide math intervention during out-of-school time as additional support for unduplicated pupils. Goal 1 Action 22
10. Hire a district-wide literacy administrator on special assignment to ensure that reading instruction is focusing on meeting the needs of unduplicated pupils and to lead the work of reading intervention teachers to ensure classroom teachers are provided with effective strategies to support the needs of low English learners. Goal 1 Action 23
11. Provide teacher stipends to allow for additional planning time above and beyond to meet with Math and/or Reading Interventions specialists to discuss intentional planning to support English Learners, students with and IEPs, Foster Youth, and low-income students performing below grade level. Goal 1 Action 7
12. Purchase supplemental curriculum to support the needs of unduplicated pupils. Goal 1 Action 19
13. Provide teacher professional development in Universal Design for Learning to ensure that equipped with skills to plan in advance for barriers unduplicated students may experience with access learning. Goal 1 Action 21

LCAP Goal 2
Actions in the LCAP in Goal 2 are important to help us meet our goals of ensuring that students feel connected to school and have social-emotional behavioral supports
1. Hire counselors, psychologists, and marriage and family therapists to provide services to reduce barriers to learning for unduplicated students. Goal 2 Action 1 and 4

2. Provide teacher training on de-escalation strategies and trauma-informed practices and Zones of Regulation to ensure that teachers. Goal 2 Action 6
3. Provide teacher training and curriculum for schools that specialize in social-emotional learning strategies. Goal 2 Action 6
4. Implement Panorama Surveys to assess the social-emotional development of students and look at data by student group to set goals for improvement. Goal 2 Action 7

LCAP Goal 3
Actions in the LCAP in Goal 3 are important to help us meet our goal of ensuring we have parent engagement that represents the community of students that we serve. It is also essential to support parents of unduplicated pupils to better understand how they can support students at home.
1. Provide teacher training in understanding how to effectively engage families in the educational process of students. Goal 3 Action
2. Provide translations for both oral and written communication for staff to ensure families are able to access important school information. Goal 3 Action 2
3. Hire Community Liaisons to principally support BIPOC populations to ensure the engagement of all families. Goal 3 Action 3
4. Hire a district-wide lead for parent and community engagement. Goal 3 Action 4
5. Provide parent education classes for identified parent communities in partnership with Foothill Parent Engagement Institute Goal 3, Action 6

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

No additional concentration grant add-on funding received.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$550,844.00	$54,700.00	$60,012.00		$665,556.00	$570,356.00	$95,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Equity TOSA	English Learners Foster Youth Low Income	$108,000.00				$108,000.00
1	1.3	Digital Art Supplies	All	$5,000.00				$5,000.00
1	1.4	Department Supplies	All	$30,000.00				$30,000.00
1	1.5	Traditional Art Supplies - Funding in Action 1.4						
1	1.6	Science Department Supplies	All	$5,000.00				$5,000.00
1	1.7	Media Specialist/Librarian	All			$35,012.00		$35,012.00
1	1.8	Writing with Design Consultant	English Learners	$24,000.00				$24,000.00
1	1.9	EdPuzzle	All			$2,000.00		$2,000.00
1	1.10	Site Reading Factory	All			$2,000.00		$2,000.00
1	1.11	Math TOSA	English Learners Foster Youth Low Income		$40,000.00			$40,000.00
1	1.12	IXL Contract	All			$10,000.00		$10,000.00
1	1.13	Equity TOSA - See Action 1.1						
1	1.15	1.0 Instructional Aide		$64,038.00				$64,038.00
2	2.1	SKIPs Agreement	Students with SEL needs. All		$14,700.00			$14,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Two School Counselors	All	$200,194.00				$200,194.00
2	2.3	Athletic Director	All			$8,500.00		$8,500.00
2	2.4	Coach and Club Sponsor Stipends	All	$45,000.00				$45,000.00
2	2.5	Activities/Leadership Stipends	All	$10,800.00				$10,800.00
2	2.6	Increase Health Clerk .188	All	$23,374.00				$23,374.00
3	3.1	Parent Outreach	All			$2,500.00		$2,500.00
3	3.2	Community Liaison	English Learners Foster Youth Low Income	$35,438.00				$35,438.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
	$423,603.00		0.00%		$132,000.00	0.00%	0.00 %	**Total:**	$132,000.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$132,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Equity TOSA	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RHMS 6-8	$108,000.00	
1	1.8	Writing with Design Consultant	Yes	Schoolwide	English Learners	Specific Schools: RHMS 6-8	$24,000.00	
1	1.11	Math TOSA	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RHMS 6-8		
1	1.15	1.0 Instructional Aide				Specific Schools: RHMS 6-8	$64,038.00	
3	3.2	Community Liaison			English Learners Foster Youth Low Income	Specific Schools: Rolling Hills 6-8	$35,438.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$503,894.00	$376,564.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Equity TOSA	Yes	$24,000.00	$12,000.00
1	1.2	Teacher Position	No	$37,500.00	$0
1	1.3	Digital Art Supplies	No	$17,000.00	$17,000.00
1	1.4	STEAM Supplies	No	$5,000.00	$5,000.00
1	1.5	Traditional Art Supplies	No	$5,000.00	$5,000.00
1	1.6	Science Department Supplies	No	$2,500.00	$2,500.00
1	1.7	Media Specialist/Librarian	No	$35,000.00	$35,000.00
1	1.8	Writing with Design Consultant	Yes	$2,500.00	$0
1	1.9	EdPuzzle	No	$1,500.00	$1,500.00
1	1.10	Site Reading Factory	No	$1,500.00	$1,500.00
1	1.11	Math TOSA	Yes	$40,000.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	IXL Contract	No	$8,500.00	$8,370.00
1	1.13	Equity TOSA	No	$40,000.00	$20,000.00
1	1.14	Writing With Design	No	$7,500.00	$0
2	2.1	SKIPs Agreement	No	$14,700.00	$14,700.00
2	2.2	Two School Counselors	No	$200,194.00	$200,194.00
2	2.3	Athletic Director	No	$7,000.00	$7,000.00
2	2.4	Coach and Club Sponsor Stipends	No	$13,000.00	$13,000.00
2	2.5	Activities/Leadership Stipends	No	$3,000.00	$1,200.00
2	2.6	Increase Health Clerk .188	No	$12,000.00	$12,000.00
2	2.7	Coach and Club Sponsor Stipends	No	$17,000.00	$17,000.00
2	2.8	Activities/Leadership Stipends	No	$9,000.00	$3,600.00
3	3.1	Parent Outreach	No	$500.00	$0

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$66,500.00	$12,000.00	$54,500.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Equity TOSA	Yes	$24,000.00	$12,000.00		
1	1.8	Writing with Design Consultant	Yes	$2,500	$0		
1	1.11	Math TOSA	Yes	$40,000	$0		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
		0%	0.00%	$12,000.00	0.00%	0.00%	$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the

Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and

the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from

the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table
Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

    - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education

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